

Maintenance Assessment Districts

Council District: 5
Fund: 70211

Scripps-Miramar Ranch

Scripps-Miramar Ranch Maintenance Assessment District			
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
Positions	1.00	1.00	1.00
Personnel Expense	\$ 71,058	\$ 83,198	\$ 83,382
Non-Personnel Expense	717,121	681,908	1,010,126
TOTAL	\$ 788,179	\$ 765,106	\$ 1,093,508

The Scripps-Miramar Ranch Maintenance Assessment District (District) was established in May 1981. The District maintains 15,468 square feet of landscaped medians, 3,260 square feet of paved medians, 479 acres of open space areas and two ponds.

Property owners representing Scripps-Miramar Ranch Maintenance Assessment District approved the Fiscal Year 2004 Proposed Budget and assessment per equivalent benefit unit on April 10, 2003.

SCRIPPS-MIRAMAR RANCH	FY 2003 ESTIMATE	FY 2004 PROPOSED
BALANCE	\$ 29,077	\$ 151,961
Revenue		
Assessments	\$ 721,044	\$ 749,525
Interest	1,000	7,451
Environmental Growth Fund	13,131 ⁽¹⁾	12,756 ⁽¹⁾
Gas Tax Contributions	2,826 ⁽²⁾	2,826 ⁽²⁾
General Fund Contribution	168,989 ⁽³⁾	168,989 ⁽³⁾
TOTAL OPERATING REVENUE	\$ 906,990	\$ 941,547
TOTAL REVENUE AND BALANCE	\$ 936,067	\$ 1,093,508
Expense		
Personnel	\$ 83,198	\$ 83,382
Contractual	556,604	597,828
Incidental	73,904	104,358
Utilities	70,400	69,566
Contingency Reserve	-	238,374
TOTAL EXPENSE	\$ 784,106	\$ 1,093,508
BALANCE	\$ 151,961	\$ -
Assessment per EBU: ⁽⁴⁾	\$ 116.00	\$ 120.58 ⁽⁵⁾

⁽¹⁾ In Fiscal Year 2003, the City contributed \$12,756 from Environmental Growth Fund for maintenance of 479 acres of open space at \$26.63 per acre, plus a onetime retroactive contribution of \$375 for the maintenance of four acres at \$25 for three years (Fiscal Year 2000 through Fiscal Year 2002). In Fiscal Year 2004, the City will contribute \$12,756 from Environmental Growth Fund for maintenance of 479 acres of open space at \$26.63 per acre.

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- ⁽²⁾ In Fiscal Year 2003, the City contributed general benefit of \$2,784 from Gas Tax for maintenance of 15,468 square feet of landscaped medians at \$.018 per square foot, and \$42 for maintenance of 3,260 square feet of hardscaped medians at \$0.013 per square foot. In Fiscal Year 2004, the City will contribute general benefit of \$2,784 from Gas Tax for maintenance of 15,468 square feet of landscaped medians at \$.018 per square foot, and \$42 for maintenance of 3,260 square feet of hardscaped medians at \$0.013 per square foot.
- ⁽³⁾ In Fiscal Year 2003, the City transferred from the General Fund \$168,989. The Park and Recreation Department paid \$160,867 for maintenance of 36.93 acres of parks at the City average cost of \$4,356 per park acre. The Library Department paid \$8,122 for maintenance of 2.00 acres at the Scripps Ranch Branch Library at the City's average cost of \$4,332 per library acre. In Fiscal Year 2004, the City will transfer from the General Fund \$168,989. The Park and Recreation Department will pay \$160,867 for maintenance of 36.93 acres of parks at the City average cost of \$4,356 per park acre. The Library Department will pay \$8,122 for maintenance of 2.00 acres at the Scripps Ranch Branch Library at the City's average cost of \$4,332 per library acre.
- ⁽⁴⁾ The District contains a total of 6,096.16 Equivalent Benefit Units (EBUs) in: Zone1 (1,039.24 EBUs), Zone 2 (4,584.52 EBUs), and Zone 3 (472.405 EBUs).
- ⁽⁵⁾ The assessment increase is based on the San Diego Urban Consumer Price Index (SDCPI-U) of 3.95 percent.